

114 - FISH AND GAME PROPAGATION

Operational Summary

Description:

Evaluate and recommend policy to further fish and game habitat and preservation interests and, per Board policy, financially support fish stocking in regional park lakes.

At a Glance:

Total FY 2002-2003 Projected Expend + Encumb:	84,947
Total Recommended FY 2003-2004 Budget:	27,542
Percent of County General Fund:	N/A
Total Employees:	0.00

FISH & GAME PROPAGATION - This fund derives its revenue from fines levied by the State Department of Fish and Game. These revenues are used to enhance public awareness of the County's Fish and Game resources.

Budget Summary

Proposed Budget and History:

Sources and Uses	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Total Revenues	78,555	102,707	85,539	27,542	(57,997)	-67.80
Total Requirements	11,348	102,707	84,947	27,542	(57,405)	-67.58
Balance	67,207	0	592	0	(592)	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Fish and Game Propagation in the Appendix on page 508.